

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J420001) Aging Programs
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,191,441	\$ 11,164,382	\$ 11,164,382	\$ 11,164,382
OCIO Rate Adjustment	-27,059	0	0	0
	<u>11,164,382</u>	<u>11,164,382</u>	<u>11,164,382</u>	<u>11,164,382</u>
Receipts				
Federal Support	21,705,870	20,734,086	14,945,090	14,945,090
Intra State Receipts	0	264,676	0	0
Gov Fund Type Transfers - Other A	604,103	688,603	715,746	715,746
Fees, Licenses & Permits	12,029	15,275	15,275	15,275
Refunds & Reimbursements	49,711	46,380	46,380	46,380
	<u>22,371,713</u>	<u>21,749,020</u>	<u>15,722,491</u>	<u>15,722,491</u>
Total Resources	<u>\$ 33,536,095</u>	<u>\$ 32,913,402</u>	<u>\$ 26,886,873</u>	<u>\$ 26,886,873</u>
 FTE	 <u>17.29</u>	 <u>19.00</u>	 <u>19.00</u>	 <u>19.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,889,230	\$ 2,044,260	\$ 2,040,762	\$ 2,040,762
Personal Travel In State	13,929	25,479	25,989	25,989
Personal Travel Out of State	21,889	26,590	24,500	24,500
Office Supplies	25,323	19,433	17,850	17,850
Other Supplies	949	1,060	1,000	1,000
Printing & Binding	1,817	1,550	1,550	1,550
Postage	2,332	3,160	3,005	3,005
Communications	69,545	68,380	68,380	68,380
Rentals	158	300	300	300
Professional & Scientific Services	231,210	78,600	2,100	2,100

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Disposition of Resources (cont.)				
Outside Services	1,116,919	1,028,236	550,305	550,305
Intra-State Transfers	160,000	160,000	160,000	160,000
Advertising & Publicity	96,824	39,985	25	25
Outside Repairs/Service	0	175	175	175
Reimbursement to Other Agencies	109,503	66,985	67,035	67,035
ITS Reimbursements	67,464	69,895	69,795	69,795
Gov Fund Type Transfers - Attorney	25,068	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor	7,958	7,095	7,090	7,090
Gov Fund Type Transfers - Other A	330,667	409,771	406,906	406,906
Office Equipment	0	92,175	0	0
Equipment - Non-Inventory	2,295	2,000	2,000	2,000
IT Equipment	25,891	24,528	24,528	24,528
Other Expense & Obligations	500	15,625	15,625	15,625
State Aid	29,336,625	28,703,120	23,372,953	23,372,953
Total Disposition of Resources	<u>\$ 33,536,095</u>	<u>\$ 32,913,402</u>	<u>\$ 26,886,873</u>	<u>\$ 26,886,873</u>